

Service Area Plan

Department of Human Resource Management

Administrative and Support Services (70419)

Service Area Background Information

Service Area Description

This Service Area includes the Director's Office, fiscal, contracts, logistics, and Information Technology. It is responsible for the Council on Human Resources, a statutorily mandated advisory board, as well as other employee outreach initiatives.

This service area uses cutting-edge Web-based technology to provide interactive applications for a range of Human Resource functions, including recruitment, policy, benefits, compensation, communications and EEO services.

Among the contracts monitored by this office is the \$750 million health benefits contracts package. Others include the \$7 million annual State Employees Workers Compensation Services contract with a private vendor and an auditing contract for the Commonwealth of Virginia Campaign.

Associated outcomes include developing, monitoring and reporting on DHRM's strategic plan and operating budget of \$7 million within required timelines and providing required accounting information to DOA.

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Additional associated outcomes include assuring the accuracy and integrity of data and improving the quality of services provided. Surveys and user satisfaction are measurements used to verify service delivery.

Service Area Alignment to Missio

This service area provides the administrative support for the other service areas which provides the programs supporting the agency's mission

Service Area Statutory Authority

Same as the agency itself

Service Area Customer Base

Customer(s)	Served	Potential
	0	0

Service Area Financial Summar

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,469,639	\$0	\$2,469,639	\$0
Changes To Base	\$57,026	\$0	\$57,026	\$0
SERVICE AREA TOTAL	\$2,526,665	\$0	\$2,526,665	\$0

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Service Area Objectives, Measures, and Strategies

Objective 70419.01

Performs agency's accounting and fiscal responsibilities accurately and timely

Supports agency other service areas by accurately recording all accounting transactions to CARS and supports state auditors. Performs all billing functions, control receivables, and meets timely payment standards. Supports individual programs through preparation of accounting statements and underwriting for local employer health plans.

This Objective Supports the Following Agency Goals:

- Provide timely, accurate, and consistent human resource information utilizing cost effective delivery channels.
(This service area enables the other service areas to deliver their services in a cost effective manner.)

This Objective Has The Following Measure(s):

- **Measure 70419.01.01**

Compliance with prompt pay

Measure Type: Outcome **Measure Frequency:** Quarterly

Measure Baseline: 95% or more payments made by required due date

Measure Target: 95% or more payments are processed by due date

Measure Source and Calculation:

Processes vendor payments by required due date

- **Measure 70419.01.02**

Audits of CARS reporting

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Satisfactory rating on all CARS audits

Measure Target: Rate satisfactory or better on all audits

Measure Source and Calculation:

All accounting transactions to the CARS system is audited annually by APA and other internal auditors. The results of these audits are rated for noncompliance and the results published.

- **Measure 70419.01.03**

Underwriting of the Local Choice Health Benefits groups (TLC)

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: 98% of TLC renewals underwritten by February 28th each year

Measure Target: 98% of TLC renewals will have underwriting completed by February 28 of each year

Measure Source and Calculation:

Each TLC group is provided with an annual renewal quote based upon the underwriting of their own experience and demographics. Calculation is number of groups completed against total number of groups.

Objective 70419.01 Has the Following Strategies:

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- Procedures will be current and followed for all major accounting activities.
- All reconciliations will be completed and reviewed timely.
- Timetable will be established. Data will be collected, analyzed, underwriting will be completed to meet the time frames established.

Objective 70419.02

Perform DHRM procurement activities in compliance with the Virginia Procurement Act and SWAM objectives

The objective of the Contracts/Procurement area of the Department of Human Resource Management: Support the Department's mission through contract administration with efficient and cost effective buying of goods and services utilizing eVa and the solicitation processes to include IFBs and RFPs.

This Objective Supports the Following Agency Goals:

- Provide timely, accurate, and consistent human resource information utilizing cost effective delivery channels.
(This unit supports the other agency service areas to enable them to meet their respective goals.)

This Objective Has The Following Measure(s):

- **Measure 70419.02.01**

DHRM customer satisfaction with procurement services

Measure Type: Outcome **Measure Frequency:** Upon completion of individual procurement.

Measure Baseline: New measure, baseline to be determined in 2006

Measure Target: Customer satisfaction level of 5.0 or higher on a 6 point scale

Measure Source and Calculation:
Customer feedback.

- **Measure 70419.02.02**

eVA usage

Measure Type: Outcome **Measure Frequency:** Quarterly

Measure Baseline: 95% of all purchases are through eVA-registered vendors

Measure Target: 95% of all purchases are through eVA-registered vendors

Measure Source and Calculation:
Orders for goods are placed through eVA.

- **Measure 70419.02.03**

SWAM usage.

Measure Type: Outcome **Measure Frequency:** Quarterly

Measure Baseline: 8% SWAM vendor usage

Measure Target: 14% SWAM vendor usage in accordance with DHRM plan, representing a 75% increase

Measure Source and Calculation:
Increase the usage of SWAM vendors for agency purchases.

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Objective 70419.02 Has the Following Strategies:

- Contract administration will be performed by vendor audits and compliance to RFP requirements.
- Check all requisitions for availability for eVA registrations and SWAM status for increasing SWAM participation.
- Utilize DMBE to assist in developing minority vendor resources.
- Monitor prime vendor subcontracting reporting for SWAM usage.

Objective 70419.03

Administer and support human resource information technology to provide management with accurate, timely HR information

This Objective Has The Following Measure(s):

- **Measure 70419.03.01**

Customer satisfaction with DHRM information technology services, including PMIS, BES, LMS, RMS, Em

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: New measure, baseline to be determined in 2006

Measure Target: Customer satisfaction level of 5.0 or higher on a 6 point scale

Measure Source and Calculation:

- **Measure 70419.03.02**

Increase utilization of the statewide Learning Management System (LMS).

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 9 agencies and 10,480 employees used the LMS in fiscal year 2005

Measure Target: 12 agencies and 13,624 employees using the LMS, representing a 30% increase

Measure Source and Calculation:

- **Measure 70419.03.03**

Improve data warehouse system availability

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 90% system availability in fiscal year 2005

Measure Target: 95% system availability

Measure Source and Calculation:

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Objective 70419.04

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements

This Objective Has The Following Measure(s):

- **Measure 70419.04.01**

Percent of Governor's Management scorecard categories marked as meets expectations for the agency

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 80% of scorecard categories marked as meets expectations

Measure Target: 100% of scorecard categories marked as meets expectations

Measure Source and Calculation:

Management Scorecard results